

Early Childhood Support/Development Team

Mission:

Provides support services to children ages 0-5, their families, and childcare providers so that all children can be ready to enter kindergarten.

Vision:

All children ages 0-5 in Catawba County will be safe, healthy, and ready to learn in kindergarten.

Goal: Children and families will have access to nurturing, education, support and treatment services to maximize family functioning.

Outcome: 48 of 60 (80%) children who receive services from the Clinical Specialists, will demonstrate appropriate social and behavioral adjustment as measured by the Devereaux Early Childhood Assessment.

Outcome: Of the 63 licensed childcare programs that receive services from the Education Specialists, 90% (57 programs) will maintain or achieve higher star status (quality ranking based on compliance history, staff education and program standards for children).

Financial Data for Early Childhood Support Teams

	Fiscal Year 2003-2004			
	Budget	Year Ending Projections	Projected Balance - Surplus/ (deficit)	Projected % of Budget
Expenditures	(\$149,566)	(\$146,412)	\$3,154	98%
Revenues	\$118,333	\$137,595	\$19,262	116%
Agency (Cost) / Surplus	(\$31,233)	(\$8,817)	\$22,416	28.2%

	Fiscal Year 2004-2005 (Requested)		
	Budget	Increase or (Decrease)	% Increase or (Decrease)
Expenditures	(\$591,977)	\$442,411	296%
Revenues	\$573,612	\$455,279	385%
Agency (Cost) / Surplus	(\$18,364)	(\$12,869)	-41.2%